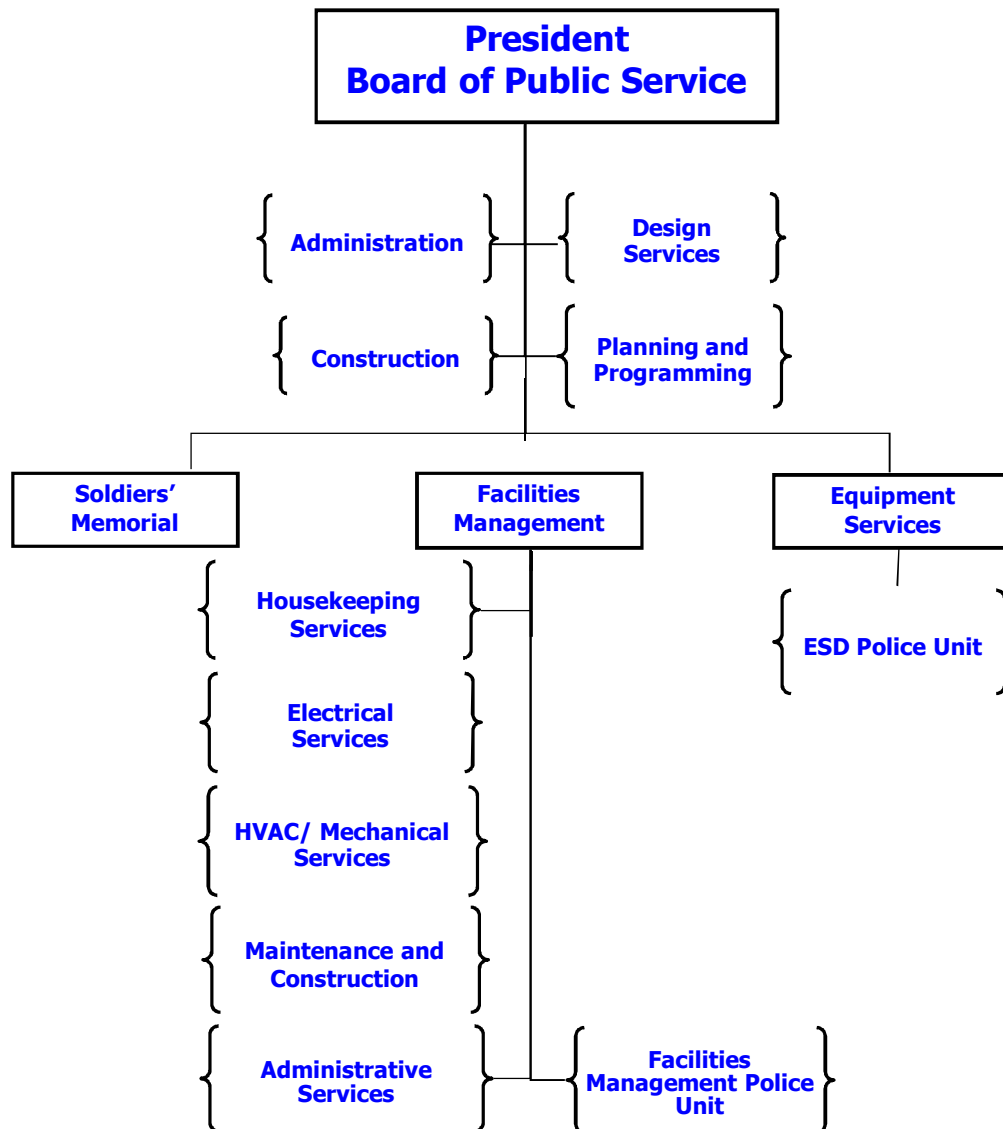


DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide for a well maintained public infrastructure.
- Provide safe, comfortable, clean, and well maintained City-owned facilities.
- Ensure the capabilities of City departments by repairing and maintaining an effective and efficient rolling stock and equipment fleet.



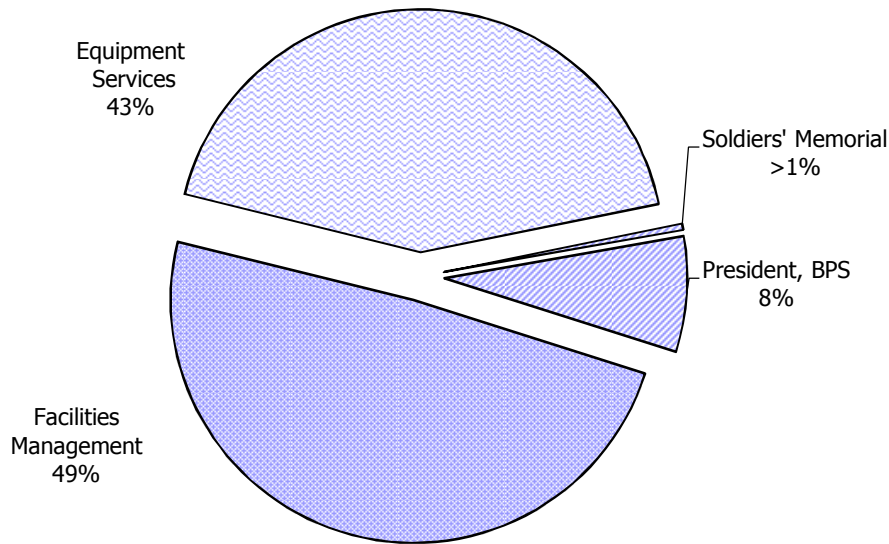
BOARD OF PUBLIC SERVICE

BUDGET BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
900 President, BPS	\$2,669,409	\$2,670,714	\$2,685,568
903 Facilities Management	13,832,594	14,808,299	17,100,251
910 Equipment Services	12,896,355	13,709,910	15,011,942
930 Soldiers' Memorial	119,837	145,298	144,738
General Fund	\$29,518,195	\$31,334,221	\$34,942,499
Grant and Other Funds	\$798,335	\$691,517	\$709,765
TOTAL DEPARTMENT ALL FUNDS	\$30,316,530	\$32,025,738	\$35,652,264

PERSONNEL BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
900 President, BPS	36.0	36.0	36.0
903 Facilities Management	70.0	70.0	70.0
910 Equipment Services	114.0	114.0	114.0
930 Soldiers' Memorial	3.0	2.0	2.0
General Fund	223.0	222.0	222.0
Grant and Other Funds	18.0	18.0	19.0
TOTAL DEPARTMENT ALL FUNDS	241.0	240.0	241.0

BOARD OF PUBLIC SERVICE

FY16 GENERAL FUND BUDGET BY DIVISION



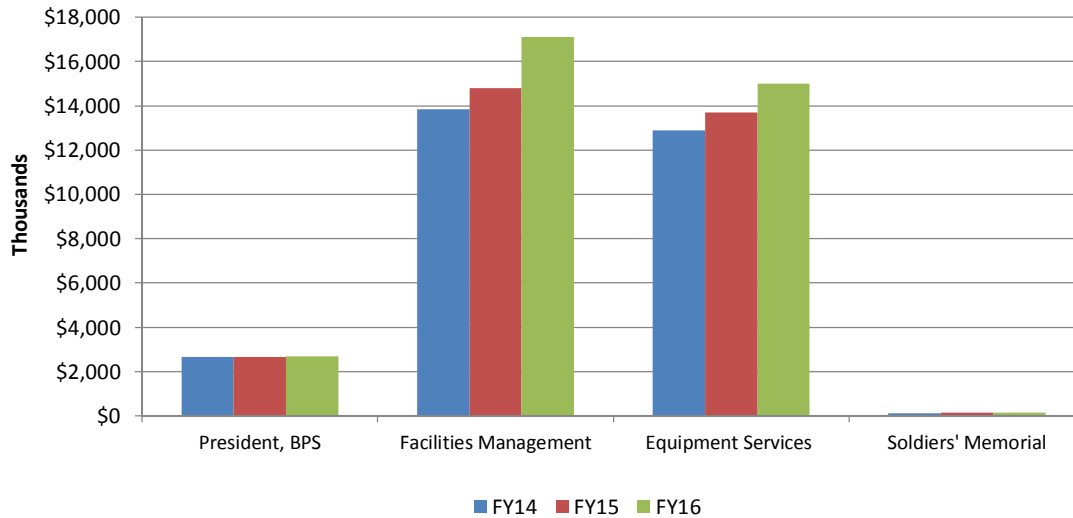
TOTAL BOARD OF PUBLIC SERVICE \$34.9M

DIVISION HIGHLIGHTS

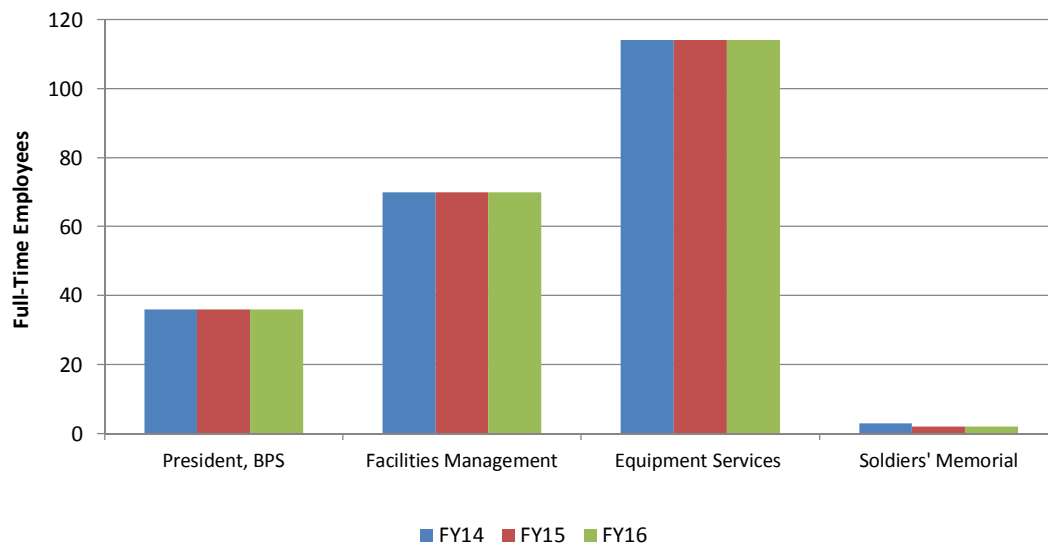
- In FY16, Facilities Management will see a \$2.1M increase in its utilities accounts. The increases include \$1.2M for sewer usage payments which have been transferred to Facilities Management from the Comptroller's Office, \$600,000 to address Forest Park utilities, and \$300,000 to address rising in utilities costs in FY16.
- In FY16, Facilities Management plans to reduce natural gas and steam consumption by 3%.
- In FY15, the BPS Planning and Programming Division developed and submitted five Transportation Improvement Program applications to East-West Gateway Council of Governments. The total estimated cost of the projects is \$11,075,000. \$8,380,000 of the project's costs will be federally funded.
- In FY16, Soldiers Memorial will begin renovations to bring exhibits up to museum-quality standards. The renovations will also increase accessibility and safety for visitors.

BOARD OF PUBLIC SERVICE

GENERAL FUND BUDGET HISTORY BY DIVISION



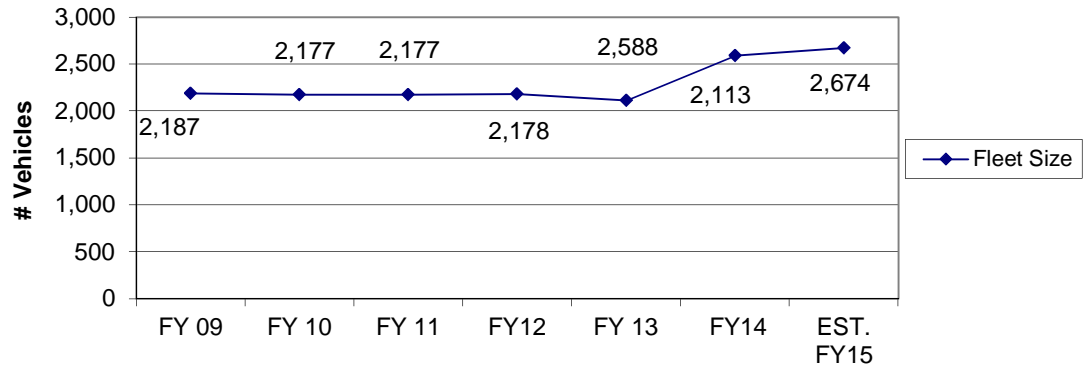
GENERAL FUND PERSONNEL HISTORY BY DIVISION



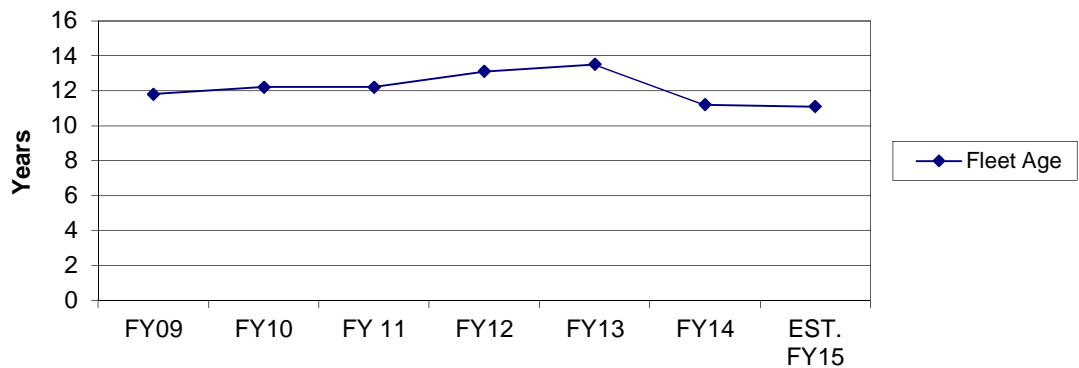
BOARD OF PUBLIC SERVICE

Selected Performance Measures

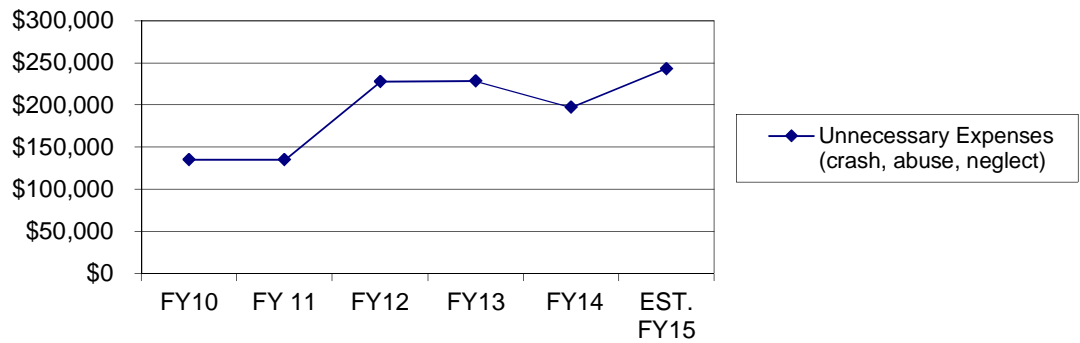
Fleet Size



Fleet Age



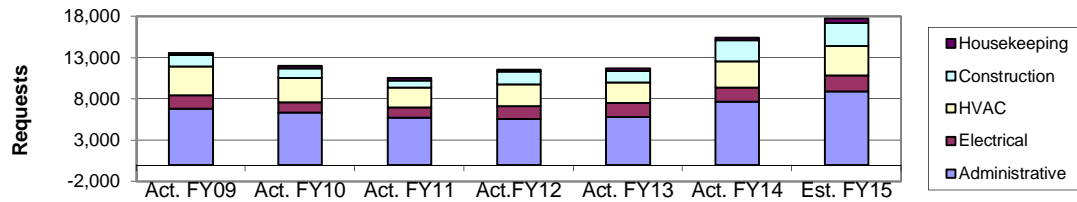
Unnecessary Expenses (Crash, Abuse, Neglect)



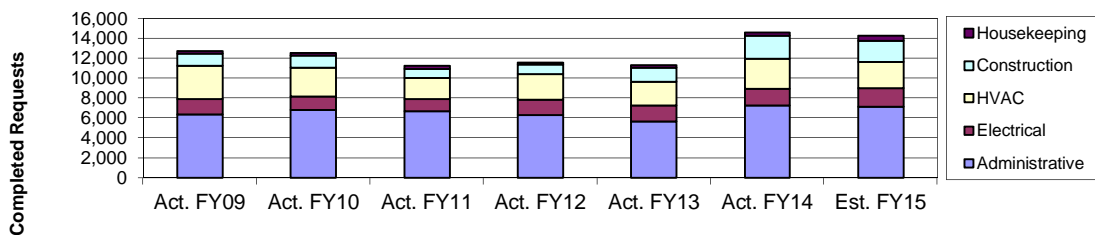
BOARD OF PUBLIC SERVICE

Selected Performance Measures

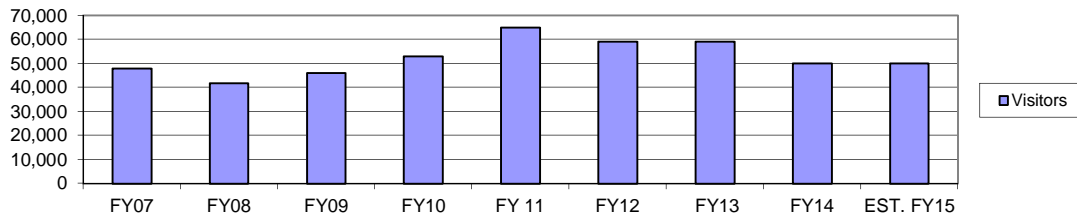
Facilities Management Service Requests



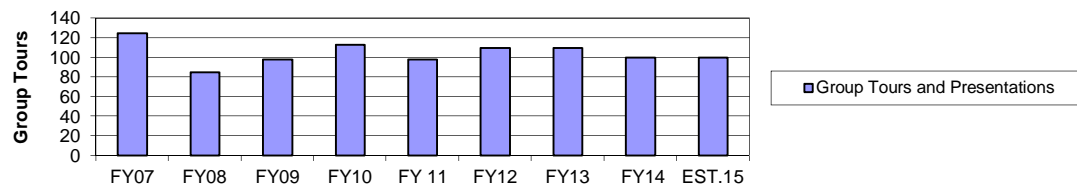
Completed Facilities Management Service Requests



Soldier's Memorial Visitors



Soldier's Memorial Group Tours and Presentations



Division: 900 President, BPS
Program: Ø
Department: Board of Public Service

Division Budget 900

MISSION & SERVICES

The President of the Board of Public Service (BPS) is responsible for all public works and improvements undertaken by the City. Its mission is to maintain and improve the infrastructure for the benefit of the residential and business communities. Duties include the design, construction, and supervision of public works projects. BPS has administrative supervision over Facilities Management, Equipment Services, and Soldiers' Memorial operations.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$2,516,423	\$2,384,914	\$2,387,768
Materials and Supplies	26,264	46,900	46,900
Equipment, Lease, and Assets	14,773	15,000	15,000
Contractual and Other Services	111,949	223,900	235,900
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,669,409	\$2,670,714	\$2,685,568
Grant and Other Funds	\$793,920	\$691,517	\$709,765
All Funds	\$3,463,329	\$3,362,231	\$3,395,333

FULL TIME POSITIONS

General Fund	36.0	36.0	36.0
Other Funds	12.0	12.0	12.0
All Funds	48.0	48.0	48.0

Division: 900 President, BPS
Program: 01 Administration
Department: Board of Public Service

Program Budget 900-01

MISSION & SERVICES

The Division provides administrative support to all divisions in 900 and Facilities Management, Equipment Services and Soldiers Memorial.

PROGRAM NOTES

In FY15, the President's Office developed a leave reporting system and continued to assess contracting needs for both Police Facility and Fleet Services. In FY16, the President's Office will perform contract procurement for Police Facility and Fleet Services and upgrade its AutoCAD design software.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Number of contracts issued	37	46	75
Number of contracts put out to bid within one week of BPS approval	34	45	75

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,352,568	\$1,309,011	\$1,250,798
Materials and Supplies	26,264	46,900	46,900
Equipment, Lease, and Assets	14,773	15,000	15,000
Contractual and Other Services	59,274	139,900	151,900
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,452,879	\$1,510,811	\$1,464,598
Grant and Other Funds	\$791,909	\$0	\$0
All Funds	\$2,244,788	\$1,510,811	\$1,464,598

FULL TIME POSITIONS

General Fund	15.0	15.0	15.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	15.0	15.0	15.0

Division: 900 President, BPS
Program: 02 Design Services
Department: Board of Public Service

Program Budget 900-02

MISSION & SERVICES

The Design Division oversees the preparation of project cost estimates, plans and specifications for all public works. In addition, the Program maintains drawings of all infrastructure under City custodial care.

PROGRAM NOTES

In FY15, the Design Services program completed design on Kingshighway over the Union Pacific Railroad, Forest Park Upper Muny Parking Lot, and Skinker and Oakland Roadway improvements.

PERFORMANCE MEASURES	Actual FY14	Estimate FY15	Goal / Est. FY16
Total # of Plans, Estimates and Specs.	33	27	30
# of Cost Estimates within 15% of bid	24	25	30

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$458,720	\$49,303	\$51,701
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	11,680	15,000	15,000
Debt Service and Special Charges	0	0	0
General Fund	\$470,400	\$64,303	\$66,701
Grant and Other Funds	\$423	\$145,543	\$147,820
All Funds	\$470,823	\$209,846	\$214,521

FULL TIME POSITIONS

General Fund	7.0	6.0	6.0
Other Funds	3.0	3.0	3.0
All Funds	10.0	9.0	9.0

Division: 900 President, BPS
Program: 03 Construction
Department: Board of Public Service

Program Budget 900-03

MISSION & SERVICES

The Construction Division provides construction oversight on all public works projects. The major responsibility is to assure compliance on the part of contractors with construction documents and regulations.

PROGRAM NOTES

In FY15, The Construction Division completed work on renovations at 1520 Market, America's Center, and the new Police Headquarters. In FY16, the Construction Division will continue work on the Kingshighway Bridge over the Union Pacific Railroad.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Total # of Completed Projects	65	90	90
Total # of Completed Projects on time and at/under budget	62	82	90

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$408,908	\$671,129	\$697,486
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	40,995	69,000	69,000
Debt Service and Special Charges	0	0	0
General Fund	\$449,903	\$740,129	\$766,486
Grant and Other Funds	\$1,588	\$545,974	\$561,945
All Funds	\$451,491	\$1,286,103	\$1,328,431

FULL TIME POSITIONS

General Fund	9.0	10.0	10.0
Other Funds	9.0	9.0	9.0
All Funds	18.0	19.0	19.0

Division: 900 President, BPS
Program: 04 Planning & Programming
Department: Board of Public Service

Program Budget 900-04

MISSION & SERVICES

The Planning and Programming Section analyses all projects undertaken by the Department in order to assure appropriate staffing and funding is obtained. Staff develop, with the Aldermen, ward budgets for ward capital improvement projects. The staff also prepares and tracks applications for federal funds for transportation projects.

PROGRAM NOTES

In FY15, the Planning and Programming Division developed and submitted five Transportation Improvement Program applications to East-West Gateway Council of Governments. The total estimated cost of the projects is \$11,075,000. \$8,380,000 of the project's costs will be federally funded. In FY16, the Planning and Programming Division will partner with BJC to re-develop the Forest Park Parkway corridor from Euclid Avenue into Forest Park.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
# of Applications to East-West Gateway Council of Governments	7	12	12
# of Applications approved for funding	5	10	12

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$296,227	\$355,471	\$387,783
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$296,227	\$355,471	\$387,783
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$296,227	\$355,471	\$387,783

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	5.0

Division: 903 Facilities Management
Program: Ø
Department: Board of Public Service

Division Budget 903

MISSION & SERVICES

Facilities Management is responsible for operating and maintaining City facilities. The Department's Mission is to provide safe, comfortable, sanitary and well-maintained facilities that exceed the needs of both City Employees and Residents.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$3,716,874	\$4,353,733	\$4,444,099
Materials and Supplies	455,355	608,900	613,500
Equipment, Lease, and Assets	15,356	33,500	34,000
Contractual and Other Services	9,645,009	9,812,166	12,008,652
Debt Service and Special Charges	0	0	0
General Fund	\$13,832,594	\$14,808,299	\$17,100,251
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$13,832,594	\$14,808,299	\$17,100,251

FULL TIME POSITIONS

General Fund	70.0	70.0	70.0
Other Funds	0.0	0.0	0.0
All Funds	70.0	70.0	70.0

Division: 903 Facilities Management
Program: 01 Housekeeping Services
Department: Board of Public Service

Program Budget 903-01

MISSION & SERVICES

Housekeeping Services' mission is to assure all offices and public areas of City Hall and Soldiers Memorial Military Museum are well cleaned, well maintained, sanitary, and safe.

PROGRAM NOTES

In FY16, the Housekeeping Services Division plans to cross train Police Department housekeepers on City Hall cleaning procedures to provide flexibility in assignments when needs arise.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Work Orders Received	319	510	470
Work Orders Completed	319	510	470

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$393,450	\$549,957	\$565,674
Materials and Supplies	42,465	46,850	71,800
Equipment, Lease, and Assets	1,033	0	0
Contractual and Other Services	38,097	33,566	0
Debt Service and Special Charges	0	0	0
General Fund	\$475,045	\$630,373	\$637,474
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$475,045	\$630,373	\$637,474

FULL TIME POSITIONS

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	9.0	9.0

Division: 903 Facilities Management
Program: 02 Electrical Services
Department: Board of Public Service

Program Budget 903-02

MISSION & SERVICES

Electrical Services' mission is to assure all electrical systems are maintained and in working order. The program also oversees installation of new electrical equipment by outside contractors.

PROGRAM NOTES

In FY15, the Electrical Services Division retrofitted the Street Department building interior with energy efficient lighting, providing estimated energy savings of 45%. Electrical consumption was reduced by 4.9% through various energy efficient retrofits at City Hall. In FY16, the Electrical Services Division plans to reduce usage by 3% in all City buildings (except Airport and Water). The Division will also continue energy efficient retrofits in Fire Department engine houses.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Work Orders Received	1,683	2,013	1,850
Work Orders Completed	1,639	1,887	1,750

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$479,533	\$496,673	\$499,480
Materials and Supplies	130,763	145,000	131,600
Equipment, Lease, and Assets	1,548	5,500	4,500
Contractual and Other Services	541	500	1,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$612,385	\$647,673	\$636,580
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$612,385	\$647,673	\$636,580

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	6.0

Division: 903 Facilities Management
Program: 03 HVAC / Mechanical Services
Department: Board of Public Service

Program Budget 903-03

MISSION & SERVICES

HVAC/Mechanical Services' mission is to assure all HVAC and mechanical systems are well maintained and in working order. The program maintains the fire sprinkler systems, hot water systems, freezers, and water coolers. The City's heating costs are included in this program's budget.

PROGRAM NOTES

In FY15, the HVAC/Mechanical Services Division installed high efficiency filtration and dehumidification units in the Recorder of Deeds archives to conform to Missouri records preservation standards. In FY16, the Division plans to reduce natural gas and steam consumption by 3%.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Work Orders Received	3,185	3,525	3,350
Work Orders Completed	3,036	2,602	2,900

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$822,249	\$839,150	\$870,672
Materials and Supplies	177,643	226,000	212,000
Equipment, Lease, and Assets	3,098	6,000	13,500
Contractual and Other Services	541	1,500	1,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,003,531	\$1,072,650	\$1,097,172
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,003,531	\$1,072,650	\$1,097,172

FULL TIME POSITIONS

General Fund	11.0	11.0	11.0
Other Funds	0.0	0.0	0.0
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All Funds	11.0	11.0	11.0

Division: 903 Facilities Management
Program: 04 Construction
Department: Board of Public Service

Program Budget 903-04

MISSION & SERVICES

Construction Services' mission is to assure that all wall, ceiling, door, and window systems at City facilities are well maintained and in working order. Construction Services provides carpentry, painting, and lock and key system services for most City facilities.

PROGRAM NOTES

In FY15, the Construction Services Division installed new wall and floor coverings throughout the Medical Examiner's office. In FY16, the Construction Services Division will build new prisoner interrogation rooms at the Carnahan Courthouse for the Circuit Attorney. Construction will also remodel the file storage room for the Recorder of Deeds.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Work Orders Received	2,514	2,825	2,600
Work Orders Completed	2,310	2,144	2,350

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$538,567	\$559,806	\$567,972
Materials and Supplies	92,349	72,250	71,200
Equipment, Lease, and Assets	516	0	1,000
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$631,432	\$632,056	\$640,172
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$631,432	\$632,056	\$640,172

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	7.0

Division: 903 Facilities Management
Program: 05 Administrative Services
Department: Board of Public Service

Program Budget 903-05

MISSION & SERVICES

Administrative Services' mission is to provide managerial, technical, clerical, and customer service support to staff and our customers. Administrative Services provides technical review of plans and specifications for repair and renovation projects and inspections.

PROGRAM NOTES

In FY15, the Administrative Services Division developed specifications, work scopes, and project oversight for all new and retrofitted HVAC, Electrical, and Plumbing projects. The Division maintained active communications with the Department of Energy for grant opportunities. In FY16, the Facilities Management Division will see a \$2.1M increase in its utilities accounts. The increases include \$1.2M for sewer usage payments which have been transferred to Facilities Management from the Comptroller's Office, \$600,000 to address Forest Park utilities, and \$300,000 to address rising in utilities costs in FY16.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Work Orders Received	7,701	8,873	8,270
Work Orders Completed	7,304	7,145	7,470

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$336,263	\$349,299	\$354,403
Materials and Supplies	3,414	5,800	9,300
Equipment, Lease, and Assets	6,201	12,000	5,000
Contractual and Other Services	7,692,123	7,428,600	9,614,952
Debt Service and Special Charges	0	0	0
General Fund	\$8,038,001	\$7,795,699	\$9,983,655
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$8,038,001	\$7,795,699	\$9,983,655

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	4.0	4.0

Division: 903 Facilities Management
Program: 06 Police Unit
Department: Board of Public Service

Division Budget **903-06**

MISSION & SERVICES

Following Local Control of the Police Department, this unit has moved from SLMPD into the City's Facilities Management Division.

PROGRAM NOTES

In FY16, the Facilities Management Division will perform lighting retrofits in three SLMPD buildings. The division will continue to find efficiencies through the merger of Police and City Facilities Management duties.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,146,812	\$1,558,848	\$1,585,898
Materials and Supplies	8,721	113,000	117,600
Equipment, Lease, and Assets	2,960	10,000	10,000
Contractual and Other Services	1,913,707	2,348,000	2,391,700
Debt Service and Special Charges	0	0	0
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General Fund	\$3,072,200	\$4,029,848	\$4,105,198
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,072,200	\$4,029,848	\$4,105,198

FULL TIME POSITIONS

General Fund	33.0	33.0	33.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	33.0	33.0	33.0

Division: 910 Equipment Services
Program: Ø
Department: Board of Public Service

Division Budget 910

MISSION & SERVICES

The Equipment Services Division (ESD) manages, maintains, and fuels vehicles and equipment for other City agencies (except Police, Airport, and Water Treatment Plants).

PROGRAM NOTES

In FY16, the Equipment Services Division fleet and contractual services budget will see a \$710,000 increase to cover rising costs of fleet maintenance. \$480,000 of the increase is specifically allocated to services at the Metro Garage to cover costs associated with maintaining aging Fire Department vehicles.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$6,438,064	\$7,602,560	\$7,824,792
Materials and Supplies	3,140,394	3,005,830	3,344,100
Equipment, Lease, and Assets	24,046	51,740	48,100
Contractual and Other Services	3,293,851	3,049,780	3,794,950
Debt Service and Special Charges	0	0	0
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General Fund	\$12,896,355	\$13,709,910	\$15,011,942
Grant and Other Funds	\$4,395,040	\$7,398,195	\$5,831,271
All Funds	\$17,291,395	\$21,108,105	\$20,843,213

FULL TIME POSITIONS

General Fund	114.0	114.0	114.0
Other Funds	6.0	6.0	7.0
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All Funds	120.0	120.0	121.0

Division: 910 Equipment Services
Program: 01
Department: Board of Public Service

Division Budget **910-01**

MISSION & SERVICES

The Equipment Services Division (ESD) manages, maintains, and fuels vehicles and equipment for other City agencies (except Police, Airport, and Water Treatment Plants).

PROGRAM NOTES

In FY15, the Equipment Services Division finalized SLFD and Public rolling stock priorities for a potential bond issue. The Division expanded Telematics use to monitor fuel use, safety and work rules compliance. In FY16, the Division will update the City Vehicle Policy Manual to accommodate the SLMPD addition.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Fleet Size / Average Age	2588/11.2	2674/11.1	2550/6.5
Maintenance Cost Per Vehicle	\$7,045	\$5,000	\$5,000
Vehicle Availability (units downed for	82%	79%	70%
Unnecessary Expenses (crash, abuse)	\$ 417,865	\$ 243,378	\$ -

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$4,151,564	\$4,396,662	\$4,447,990
Materials and Supplies	2,448,339	2,126,550	2,527,100
Equipment, Lease, and Assets	15,766	37,440	32,500
Contractual and Other Services	3,133,704	2,751,900	3,481,250
Debt Service and Special Charges	0	0	0
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General Fund	\$9,749,373	\$9,312,552	\$10,488,840
Grant and Other Funds	\$4,395,040	\$7,398,195	\$5,831,271
All Funds	\$14,144,413	\$16,710,747	\$16,320,111

FULL TIME POSITIONS

General Fund	64.0	64.0	64.0
Other Funds	6.0	6.0	7.0
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All Funds	70.0	70.0	71.0

Division: 910 Equipment Services
Program: 02 Police Unit
Department: Board of Public Service

Division Budget **910-02**

MISSION & SERVICES

Following Local Control of the Police Department, this Unit has moved from SLPD into the City's Equipment Services Division.

PROGRAM NOTES

In FY16, The ESD Police Unit will be responsible for performing routine maintenance on Police vehicles. In addition, the Unit will perform specialty services such as body work and Police equipment installation.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$2,286,500	\$3,205,898	\$3,376,802
Materials and Supplies	692,055	879,280	817,000
Equipment, Lease, and Assets	8,280	14,300	15,600
Contractual and Other Services	160,147	297,880	313,700
Debt Service and Special Charges	0	0	0
General Fund	\$3,146,982	\$4,397,358	\$4,523,102
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,146,982	\$4,397,358	\$4,523,102

FULL TIME POSITIONS

General Fund	50.0	50.0	50.0
Other Funds	0.0	0.0	0.0
All Funds	50.0	50.0	50.0

Division: 930 Soldiers Memorial
Program: Ø
Department: Board of Public Service

Division Budget **930**

MISSION & SERVICES

Soldiers Memorial is dedicated as a memorial for veterans and as a museum for preserving a historic collection of military artifacts. The Memorial is open to the public and has meeting space available for veterans and other groups.

PROGRAM NOTES

In FY15, Soldiers Memorial renovated the new collection storage area at 1520 Market in accordance with recognized museum standards. In FY16, Soldiers Memorial will continue re-housing the collection in the renovated storage area to prepare for museum renovations. Soldiers Memorial will develop strategies to use social media more effectively to improve outreach and to increase visitors to the museum and to increase the use of facilities for events.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Tours / Presentations	100	100	110
Total Museum Visitors	50,000	50,000	62,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$119,277	\$133,898	\$135,338
Materials and Supplies	139	6,600	4,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	421	4,800	4,800
Debt Service and Special Charges	0	0	0
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General Fund	\$119,837	\$145,298	\$144,738
Grant and Other Funds	\$4,415	\$0	\$0
All Funds	\$124,252	\$145,298	\$144,738

FULL TIME POSITIONS

General Fund	3.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	3.0	2.0	2.0